

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0901 DIRECTOR - COMMUNITY DEVELOPMENT**  
**0001 ADMINISTRATION**

<i>Account Number</i>	<i>2015 PROPOSED</i>	
0001-02 PERMANENT WAGES	214,882	
<i>Line Item Detail</i>		
1		
		Line Items Total
0001-08 LONGEVITY	594	
0001-12 FICA	16,484	
<i>Line Item Detail</i>		
1 FICA/MED		16,484.00
		Line Items Total
		16,484.00
0001-14 PENSION	16,702	
<i>Line Item Detail</i>		
1 PENSION		16,701.80
		Line Items Total
		16,701.80
0001-16 INSURANCE - EMPLOYEE GRP	55,390	
<i>Line Item Detail</i>		
1 INS		55,390.00
		Line Items Total
		55,390.00
0001-24 POSTAGE & SHIPPING	250	
<i>Line Item Detail</i>		
1 For special mailing types; overnight mailings		250.00
		Line Items Total
		250.00
0001-26 PRINTING	1,000	
<i>Line Item Detail</i>		
1 printing of brochures and special items that cannot be done on site.		1,000.00
		Line Items Total
		1,000.00
0001-30 RENTALS	1,000	
<i>Line Item Detail</i>		
1 Rental of space for meetings and events pertaining to development of the city.		1,000.00
		Line Items Total
		1,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,000	
<i>Line Item Detail</i>		

000	GENERAL
09	COMMUNITY DEVELOPMENT
0901	DIRECTOR - COMMUNITY DEVELOPMENT
0001	ADMINISTRATION

### Line Item Detail

0001-34	TRAINING & PROF. DEVELOP	2,000
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1	Renew LV	2,000.00
	Community Trends	
	ICSC Conferences	
	Crew Events	
	Greater Lehigh Valley Chamber of Commerce Events	
	Housing Alliance Events	
	IEDC Seminars	
	PA League of Clities Events	
	ULI Sessions	
	PEDA	

0001-42 REPAIRS & MAINTENANCE

1 Copier expense per contract with Ricoh...	3,000.00
Line Items Total	3,000.00

### Line Item Detail

0001-50	OTHER SERVICES & CHARGES	10,000
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### Line Item Detail



CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0901 DIRECTOR - COMMUNITY DEVELOPMENT  
0002 HUD PROGRAMS ADMINISTRATION

<i>Account Number</i>	<i>2015 PROPOSED</i>		
0002-02 PERMANENT WAGES	60,627		
0002-08 LONGEVITY	1,060		
0002-12 FICA	4,719		
<b><i>Line Item Detail</i></b>			
1 FICA			4,719.00
		Line Items Total	4,719.00
0002-14 PENSION	5,759		
<b><i>Line Item Detail</i></b>			
1 PENSION			5,759.24
		Line Items Total	5,759.24
0002-16 INSURANCE - EMPLOYEE GRP	19,100		
<b><i>Line Item Detail</i></b>			
1 INS			19,100.00
		Line Items Total	19,100.00
<b>Total</b>	<b>HUD PROGRAMS ADMINISTRATION</b>	<b>91,265</b>	

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000      GENERAL**  
**09        COMMUNITY DEVELOPMENT**  
**0901     DIRECTOR - COMMUNITY DEVELOPMENT**  
**0007     OFFICE OF ECONOMIC DEVELOPMENT**

<b>Account Number</b>	<b>2015 PROPOSED</b>		
0007-02 PERMANENT WAGES	144,742		
0007-08 LONGEVITY	594		
0007-12 FICA	11,118		
<b>Line Item Detail</b>			
1 FICA			11,118.00
		Line Items Total	11,118.00
0007-14 PENSION	11,519		
<b>Line Item Detail</b>			
1 PENSION			11,518.48
		Line Items Total	11,518.48
0007-16 INSURANCE - EMPLOYEE GRP	38,200		
<b>Line Item Detail</b>			
1 INS			38,200.00
		Line Items Total	38,200.00
0007-26 PRINTING	4,500		
<b>Line Item Detail</b>			
1 Printing of brochures and marketing material.			4,500.00
		Line Items Total	4,500.00
0007-28 MILEAGE REIMBURSEMENT	300		
<b>Line Item Detail</b>			
1 Mileage for D. Tolson and B. DeBias to conduct business for the City of Allentown.			300.00
		Line Items Total	300.00
0007-32 PUBLICATIONS & MEMBERSHIP	500		
<b>Line Item Detail</b>			
1 Publications and memberships.			500.00
		Line Items Total	500.00
0007-34 TRAINING & PROF. DEVELOP	2,000		
<b>Line Item Detail</b>			
1 Training and professional development. Increase is to obtain membership in IEDC and participate in seminars.			2,000.00
		Line Items Total	2,000.00

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0901 DIRECTOR - COMMUNITY DEVELOPMENT  
0007 OFFICE OF ECONOMIC DEVELOPMENT

***Account Number*** ***2015 PROPOSED***

0007-46 OTHER CONTRACT SERVICES 127,900

***Line Item Detail***

1 Professional contracts, Chamber, AEDC, Costar, Enterprise Zone, Loan and Grant, Marketing  
Contract, and ENZE Contract. 127,900.00

Line Items Total 127,900.00

0007-68 OPERATING MATERIALS & SUPP 2,000

***Line Item Detail***

1 Office supplies and materials 2,000.00

Line Items Total 2,000.00

**Total** OFFICE OF ECONOMIC DEVELOPMENT 343,373

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0902 PLANNING AND ZONING**  
**0001 COMMUNITY PLANNING**

<b>Account Number</b>	<b>2015 PROPOSED</b>		
0001-02 PERMANENT WAGES	254,882		
0001-08 LONGEVITY	3,066		
0001-12 FICA	19,733		
<b>Line Item Detail</b>			
1 FICA			19,733.00
		Line Items Total	19,733.00
0001-14 PENSION	23,613		
<b>Line Item Detail</b>			
1 PENSION			23,612.88
		Line Items Total	23,612.88
0001-16 INSURANCE - EMPLOYEE GRP	78,310		
<b>Line Item Detail</b>			
1 INS			78,310.00
		Line Items Total	78,310.00
0001-28 MILEAGE REIMBURSEMENT	150		
<b>Line Item Detail</b>			
1 Use of personal vehicles for out-of-town conferences, etc.			150.00
		Line Items Total	150.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,125		
<b>Line Item Detail</b>			
1 1 Year Subscription to Planning Magazine			85.00
2 1 Year Subscription to Planning Advisory Service			925.00
3 Annual membership fee for Pa. Chapter of the APA			275.00
4 Annual membership fee for Urban Land Institute			240.00
5 AICP membership fee for Michael Hefe			600.00
		Line Items Total	2,125.00
0001-34 TRAINING & PROF. DEVELOP	1,000		
<b>Line Item Detail</b>			
1 Attendance at APA and/or PPA Annual Conference			1,000.00
		Line Items Total	1,000.00
0001-46 OTHER CONTRACT SERVICES	25,000		

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0902 PLANNING AND ZONING  
0001 COMMUNITY PLANNING

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1 Misc. professional service fees	25,000.00
Line Items Total	25,000.00

0001-50 OTHER SERVICES & CHARGES 250

**Line Item Detail**

1 Mtg. expenses (room rental, refreshments, etc.) for various committees and public meetings	250.00
Line Items Total	250.00

0001-68 OPERATING MATERIALS & SUPP 1,900

**Line Item Detail**

1 Misc. office supplies	260.00
2 Ink Jet paper for GIS	240.00
3 Color/Black Ink cartridges for Plotter	400.00
4 Planning related software	1,000.00
Line Items Total	1,900.00

0001-72 EQUIPMENT 1,320

**Line Item Detail**

1 GPS trackers	1,320.00
Line Items Total	1,320.00

**Total** COMMUNITY PLANNING 411,349



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0902 PLANNING AND ZONING**  
**0003 LAND USE & DEVELOP. MGMT.**

<b>Account Number</b>	<b>2015 PROPOSED</b>	
0003-02 PERMANENT WAGES	231,343	
<b>Line Item Detail</b>		
1		
		Line Items Total
0003-06 PREMIUM PAY	3,225	
<b>Line Item Detail</b>		
1 Overtime costs for Planning Clerk (ZHB Secretary)		3,225.00
76 hours @ \$33.80/hour		
Overtime costs for Zoning Officers		
17 hours @ \$38.58/hour		
		Line Items Total
		3,225.00
0003-08 LONGEVITY	5,162	
0003-11 SHIFT DIFFERENTIAL	112	
<b>Line Item Detail</b>		
1 Shift Differential for Planning Clerk and Zoning Officers		112.00
93 hours @ \$1.20/hour		
		Line Items Total
		112.00
0003-12 FICA	18,348	
<b>Line Item Detail</b>		
1 FICA		18,348.00
		Line Items Total
		18,348.00
0003-14 PENSION	24,189	
<b>Line Item Detail</b>		
1 PENSION		24,188.81
		Line Items Total
		24,188.81
0003-16 INSURANCE - EMPLOYEE GRP	80,220	
<b>Line Item Detail</b>		
1 INS		80,220.00
		Line Items Total
		80,220.00
0003-32 PUBLICATIONS & MEMBERSHIP	550	
<b>Line Item Detail</b>		
1 1 year subscription to Planning & Environmental Law		450.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0902 PLANNING AND ZONING  
0003 LAND USE & DEVELOP. MGMT.

**Account Number** **2015 PROPOSED**

**Line Item Detail**

2	1 year subscription to Zoning Practice	100.00
	Line Items Total	550.00

0003-34 TRAINING & PROF. DEVELOP 500

**Line Item Detail**

1	Attendance at zoning conferences/workshops	500.00
	Line Items Total	500.00

0003-50 OTHER SERVICES & CHARGES 85,400

**Line Item Detail**

1	Services of court stenographer at ZHB meetings	9,000.00
2	Hearing transcripts (when required) for ZHB appeals	1,500.00
3	Legal opinions prepared for ZHB cases	8,500.00
4	Services rendered by Solicitor to ZHB	18,000.00
5	Legal ads for ACPC special meetings, development proposals, and annual meeting notice	2,000.00
6	Legal ads for ZHB meetings	41,000.00
7	Compensation for members of Zoning Hearing Board	4,200.00
8	Filing fees for magisterial civil complaints/judgments for zoning violations	1,200.00
	Line Items Total	85,400.00

0003-54 REPAIR & MAINT SUPPLIES 1,020

**Line Item Detail**

1	Batteries for cameras	20.00
	Batteries for camera	
2	Minor accidents or damages	1,000.00
	Line Items Total	1,020.00

0003-56 UNIFORMS 79

**Line Item Detail**

1	Safety shoes	79.00
	Line Items Total	79.00

0003-68 OPERATING MATERIALS & SUPP 520

**Line Item Detail**

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0902 PLANNING AND ZONING  
0003 LAND USE & DEVELOP. MGMT.

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1 Misc. office supplies	140.00
2 Color/Black ink cartridges for Plotter	380.00
Line Items Total	520.00

**Total** LAND USE & DEVELOP. MGMT. 450,668

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0902 PLANNING AND ZONING**  
**0004 HISTORICAL & ARCH. PRESERVATION**

<i>Account Number</i>	<i>2015 PROPOSED</i>		
0004-02 PERMANENT WAGES	30,151		
0004-08 LONGEVITY	102		
0004-12 FICA	2,314		
<b>Line Item Detail</b>			
1 FICA			2,314.00
		Line Items Total	2,314.00
0004-14 PENSION	3,456		
<b>Line Item Detail</b>			
1 PENSION			3,455.54
		Line Items Total	3,455.54
0004-16 INSURANCE - EMPLOYEE GRP	11,460		
<b>Line Item Detail</b>			
1 INS			11,460.00
		Line Items Total	11,460.00
0004-34 TRAINING & PROF. DEVELOP	200		
<b>Line Item Detail</b>			
1 Training seminars and/or conferences on historic preservation			200.00
		Line Items Total	200.00
0004-46 OTHER CONTRACT SERVICES	3,750		
<b>Line Item Detail</b>			
1 Professional service fees for HARB			3,750.00
		Line Items Total	3,750.00
0004-50 OTHER SERVICES & CHARGES	775		
<b>Line Item Detail</b>			
1 Legal ad for HARB mtgs. & annual mtg. schedule			775.00
		Line Items Total	775.00
0004-68 OPERATING MATERIALS & SUPP	100		
<b>Line Item Detail</b>			
1 Misc. office supplies			100.00
		Line Items Total	100.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0902 PLANNING AND ZONING**  
**0007 NEIGHBORHOOD COORDINATION**

<b>Account Number</b>	<b>2015 PROPOSED</b>		
0007-02 PERMANENT WAGES	65,278		
0007-08 LONGEVITY	1,025		
0007-12 FICA	5,072		
<b>Line Item Detail</b>			
1 FIVCA			5,072.00
		Line Items Total	5,072.00
0007-14 PENSION	6,335		
<b>Line Item Detail</b>			
1 PENSION			6,335.16
		Line Items Total	6,335.16
0007-16 INSURANCE - EMPLOYEE GRP	21,010		
<b>Line Item Detail</b>			
1 INS			21,010.00
		Line Items Total	21,010.00
0007-28 MILEAGE REIMBURSEMENT	150		
<b>Line Item Detail</b>			
1 Use of personal vehicle for out-of-town conferences, etc.			150.00
		Line Items Total	150.00
0007-34 TRAINING & PROF. DEVELOP	250		
<b>Line Item Detail</b>			
1 Attendance at training seminars and workshops			250.00
		Line Items Total	250.00
0007-48 GRANT, NON-CITY CHARGES	7,500		
<b>Line Item Detail</b>			
1 Cities of Service Grants			7,500.00
		Line Items Total	7,500.00
0007-50 OTHER SERVICES & CHARGES	500		
<b>Line Item Detail</b>			
1 Mtg. expenses (room rental, refreshments, etc.) for various committees and public meetings			500.00
		Line Items Total	500.00
0007-68 OPERATING MATERIALS & SUPP	1,675		

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0902 PLANNING AND ZONING  
0007 NEIGHBORHOOD COORDINATION

Account Number 2015 PROPOSED

Line Item Detail

1 Allentown Council of Youth	1,000.00
2 Cities of Service Grant related expenses	675.00
Line Items Total	1,675.00

Total NEIGHBORHOOD COORDINATION 108,795

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0903 BUILDING STANDARDS & SAFETY**  
**0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE**

<b>Account Number</b>	<b>2015 PROPOSED</b>	
0001-02 PERMANENT WAGES	668,463	
0001-06 PREMIUM PAY	6,000	
<b>Line Item Detail</b>		
1 EMERGENCY CALL OUTS, SATURDAY INSPECTIONS, OVERTIME.		6,000.00
	Line Items Total	6,000.00
0001-08 LONGEVITY	10,677	
0001-11 SHIFT DIFFERENTIAL	400	
<b>Line Item Detail</b>		
1 EMERGENCY CALL OUTS, SATURDAY INSPECTIONS FOR THE ARENA/NIZ AREA, OVERTIME TO PROCESS PERMITS		400.00
	Line Items Total	400.00
0001-12 FICA	52,444	
<b>Line Item Detail</b>		
1 FICA		52,444.00
	Line Items Total	52,444.00
0001-14 PENSION	74,006	
<b>Line Item Detail</b>		
1 PENSION		74,006.23
	Line Items Total	74,006.23
0001-16 INSURANCE - EMPLOYEE GRP	245,435	
<b>Line Item Detail</b>		
1 INS		245,435.00
	Line Items Total	245,435.00
0001-26 PRINTING	100	
<b>Line Item Detail</b>		
1 IN-HOUSE PRINTING OF VARIOUS PERMIT RELATED DOCUMENTS		100.00
	Line Items Total	100.00
0001-32 PUBLICATIONS & MEMBERSHIP	10,500	
<b>Line Item Detail</b>		
1 2015 UPDATED ICC CODE BOOKS FOR INSPECTORS AND MEMBERS OF THE BUILDING, PLUMBING, ELECTRICAL AND SHEET METAL BOARDS (SPECIAL TRADES). THREE YEAR CYCLE.		8,500.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0903 BUILDING STANDARDS & SAFETY**  
**0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE**

**Account Number** **2015 PROPOSED**

**Line Item Detail**

2 MEMBERSHIP FEES FOR INSPECTORS IN ICC, PENNBOC AND IAEI CHAPTERS TO MAINTAIN THEIR VARIOUS CERTIFICATIONS	2,000.00
Line Items Total	10,500.00

0001-34 TRAINING & PROF. DEVELOP 11,800

**Line Item Detail**

1 ATTENDANCE AT VARIOUS SEMINARS AND CONFERENCES FOR CONTINUED CERTIFICATION REQUIREMENTS FOR BUILDING, PLUMBING, ELECTRICAL INSPECTORS, AND PERMIT TECHNICIANS.	11,800.00
Line Items Total	11,800.00

0001-42 REPAIRS & MAINTENANCE 1,768

**Line Item Detail**

1 REPAIRS AND MAINTENANCE AGREEMENT.	473.00
2 RISK FOR VEHICLE FOR MINOR REPAIRS.	1,000.00
3 COPIER MAINTENANCE AND REPAIRS.	295.00
Line Items Total	1,768.00

0001-46 OTHER CONTRACT SERVICES 191,950

**Line Item Detail**

1 EMERGENCY WORK - DEMOLITIONS, ROOF HAZARDS, PLUMBING REPAIRS, TREE REMOVALS, PUBLIC NUISANCE COMPLAINT VIOLATION COMPLIANCES	74,500.00
2 GPS TRACKERS FOR (5) VEHICLES	3,000.00
3 SINK HOLE DEMOLITION AND REMEDIATION 10TH STREET.	112,500.00
4 CASPIO PLANS TRACKING YEARLY FEE MOVED FROM C&ED BUDGET.	400.00
5 COPIER RENTAL.	1,550.00
Line Items Total	191,950.00

0001-50 OTHER SERVICES & CHARGES 3,100

**Line Item Detail**

1 ADVERTISING FOR VARIOUS BOARD MEETINGS (BUILDING, PLUMBING, ELECTRICAL AND SHEET METAL)	2,500.00
2 PUBLIC NUISANCE LIENS. (ESTIMATED 20 @ \$60.00).	600.00
Line Items Total	3,100.00

0001-54 REPAIR & MAINT SUPPLIES 300

**Line Item Detail**



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0903 BUILDING STANDARDS & SAFETY  
0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1 BATTERIES, FLASHLIGHTS, MISCELLANEOUS ITEMS FOR INSPECTORS	300.00
Line Items Total	300.00

0001-56 UNIFORMS 2,242

**Line Item Detail**

1 SAFETY SHOES FOR INSPECTORS	1,342.00
2 CARGO PANT SETS FOR INSPECTORS.	900.00
Line Items Total	2,242.00

0001-68 OPERATING MATERIALS & SUPP 1,500

**Line Item Detail**

1 PURCHASE OF VARIOUS OFFICE SUPPLIES NOT AVAILABLE IN-HOUSE.	1,500.00
Line Items Total	1,500.00

0001-90 REFUNDS 350

**Line Item Detail**

1 POSSIBLE OVERPAYMENTS ON LICENSING AND PERMITS.	350.00
Line Items Total	350.00

**Total** BUILDING, PLUMBING, ELECTRICAL ENFORCE 1,281,035

000	GENERAL
09	COMMUNITY DEVELOPMENT
0903	BUILDING STANDARDS & SAFETY
0002	HOUSING CODE ENFORCEMENT

Account Number	2015 PROPOSED		
0002-02 PERMANENT WAGES	86,655		
0002-06 PREMIUM PAY	100		
<b>Line Item Detail</b>			
1 EMERGENCY CALL OUTS			100.00
		Line Items Total	100.00
0002-08 LONGEVITY	2,199		
0002-11 SHIFT DIFFERENTIAL	50		
<b>Line Item Detail</b>			
1 EMERGENCY CALL OUTS			50.00
		Line Items Total	50.00
0002-12 FICA	6,809		
<b>Line Item Detail</b>			
1 FICA			6,809.00
		Line Items Total	6,809.00
0002-14 PENSION	9,791		
<b>Line Item Detail</b>			
1 PENSION			9,790.71
		Line Items Total	9,790.71
0002-16 INSURANCE - EMPLOYEE GRP	32,470		
<b>Line Item Detail</b>			
1 INS			32,470.00
		Line Items Total	32,470.00
0002-22 TELEPHONE	1		
<b>Line Item Detail</b>			
1 PERCENTAGE OF CELL PHONE BILLS FOR (3) CDBG EMPLOYEES AS THEIR EXPENSES ARE SPLIT (90/10; 41/59; 50/50 CDBG/GENERAL FUND)			1.00
		Line Items Total	1.00
0002-24 POSTAGE & SHIPPING	100		
<b>Line Item Detail</b>			
1 POSTAGE AND SHIPPING REDUCED - RELY MORE ON EMAIL AND FAXING OF C.O.'S FOR PRE-SALE INSPECTIONS			100.00
		Line Items Total	100.00

000	GENERAL
09	COMMUNITY DEVELOPMENT
0903	BUILDING STANDARDS & SAFETY
0002	HOUSING CODE ENFORCEMENT

Account Number	2015 PROPOSED	
0002-32 PUBLICATIONS & MEMBERSHIP	100	
<b>Line Item Detail</b>		
1 MEMBERSHIP AND SEMINAR FEES FOR VARIOUS CONFERENCES REQUIRED FOR CERTIFICATION RETENTION		100.00
	Line Items Total	100.00
0002-34 TRAINING & PROF. DEVELOP	150	
<b>Line Item Detail</b>		
1 ICC CERTIFICATION TRAINING, ADDING PERCENTAGES FROM 05.		150.00
	Line Items Total	150.00
0002-42 REPAIRS & MAINTENANCE	500	
<b>Line Item Detail</b>		
1 RISK FOR MINOR VEHICLE REPAIRS.		500.00
	Line Items Total	500.00
0002-50 OTHER SERVICES & CHARGES	500	
<b>Line Item Detail</b>		
1 MORNING CALL ADVERTISEMENTS FOR HOUSING BOARD OF APPEALS.		500.00
	Line Items Total	500.00
0002-56 UNIFORMS	444	
<b>Line Item Detail</b>		
1 SAFETY SHOES FOR INSPECTORS.		244.00
2 CARGO PANTS SETS FOR INSPECTORS.		200.00
	Line Items Total	444.00
0002-68 OPERATING MATERIALS & SUPP	300	
<b>Line Item Detail</b>		
1 OFFICE SUPPLIES NOT AVAILABLE THROUGH CITY'S SUPPLY ROOM		300.00
	Line Items Total	300.00
<b>Total HOUSING CODE ENFORCEMENT</b>	<b>140,169</b>	

000	GENERAL
09	COMMUNITY DEVELOPMENT
0903	BUILDING STANDARDS & SAFETY
0003	LEAD - HEALTHY HOMES GRANT

Account Number	2015 PROPOSED		
0003-34 TRAINING & PROF. DEVELOP	1		
<b>Line Item Detail</b>			
1 TRAINING FOR LEAD CERTIFICATIONS FOR HEALTHY HOMES LEAD GRANT			1.00
		Line Items Total	1.00
0003-50 OTHER SERVICES & CHARGES	1		
<b>Line Item Detail</b>			
1 HEALTHY HOMES LEAD HAZARD CONTROL COSTS (REMEDIATION COMPLIANCE)			1.00
		Line Items Total	1.00
0003-54 REPAIR & MAINT SUPPLIES	1		
<b>Line Item Detail</b>			
1 Healthy Home Kits			1.00
		Line Items Total	1.00
<b>Total</b>	<b>LEAD - HEALTHY HOMES GRANT</b>	<b>3</b>	

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0903 BUILDING STANDARDS & SAFETY**  
**0005 RENTAL UNIT INSPECTION**

<i><b>Account Number</b></i>	<i><b>2015 PROPOSED</b></i>		
0005-02 PERMANENT WAGES	869,976		
0005-08 LONGEVITY	21,141		
0005-12 FICA	68,170		
<i><b>Line Item Detail</b></i>			
1 FICA			68,170.00
		Line Items Total	68,170.00
0005-14 PENSION	96,467		
<i><b>Line Item Detail</b></i>			
1 PENSION			96,467.27
		Line Items Total	96,467.27
0005-16 INSURANCE - EMPLOYEE GRP	319,925		
<i><b>Line Item Detail</b></i>			
1 INS			319,925.00
		Line Items Total	319,925.00
0005-24 POSTAGE & SHIPPING	250		
<i><b>Line Item Detail</b></i>			
1 POSTAGE FOR RENTAL BILLS, PUBLIC NUISANCE ABATEMENT LETTERS AND CERTIFICATES OF OCCUPANCY			250.00
		Line Items Total	250.00
0005-32 PUBLICATIONS & MEMBERSHIP	500		
<i><b>Line Item Detail</b></i>			
1 MEMBERSHIP DUES			250.00
2 PURCHASE OF ICC CODE BOOKS			250.00
		Line Items Total	500.00
0005-34 TRAINING & PROF. DEVELOP	1,125		
<i><b>Line Item Detail</b></i>			
1 PENNBOC SEMINARS AND CONFERENCES FOR INSPECTORS TO MAINTAIN CERTIFICATIONS.			1,125.00
		Line Items Total	1,125.00
0005-42 REPAIRS & MAINTENANCE	1,500		
<i><b>Line Item Detail</b></i>			
1 RISK FOR MINOR VEHICLE REPAIRS.			1,500.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0903 BUILDING STANDARDS & SAFETY**  
**0005 RENTAL UNIT INSPECTION**

**Account Number** **2015 PROPOSED**

		Line Items Total	1,500.00
0005-46	OTHER CONTRACT SERVICES	109,000	
<b>Line Item Detail</b>			
1	ATTORNEY FEES		59,400.00
2	NON-EMERGENCY BOARDING CONTRACT		30,000.00
3	SEWER BACK-UP REPAIRS CONTRACT		3,000.00
4	CLEAN OUT/HAZ MAT (SEWER) CLEAN OUTS CONTRACT		6,000.00
5	MISCELLANEOUS PUBLIC NUISANCE ABATEMENTS		10,000.00
6	GPS TRACKER FOR ONE VEHICLE		600.00
		Line Items Total	109,000.00
0005-50	OTHER SERVICES & CHARGES	2,600	
<b>Line Item Detail</b>			
1	ADVERTISING FOR DCR BOARD MEETINGS		200.00
2	LIENS FOR PUBLIC NUISANCE ABATEMENTS		2,400.00
		Line Items Total	2,600.00
0005-54	REPAIR & MAINT SUPPLIES	500	
<b>Line Item Detail</b>			
1	BATTERIES, FLASHLIGHTS, MISC ITEMS FOR INSPECTORS		500.00
		Line Items Total	500.00
0005-56	UNIFORMS	1,586	
<b>Line Item Detail</b>			
1	SAFETY SHOES FOR INSPECTORS		1,586.00
		Line Items Total	1,586.00
0005-68	OPERATING MATERIALS & SUPP	1,700	
<b>Line Item Detail</b>			
1	OFFICE SUPPLIES AND OPERATING MATERIALS -		200.00
2	PURCHASE OF ENVELOPES FOR RENTAL BILL MAILINGS		1,500.00
		Line Items Total	1,700.00
0005-90	REFUNDS	600	
<b>Line Item Detail</b>			

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0903 BUILDING STANDARDS & SAFETY  
0005 RENTAL UNIT INSPECTION

Account Number 2015 PROPOSED

Line Item Detail

1 REFUNDS FOR OVERPAYMENT, DOUBLE PAYMENT FOR RENTAL LICENSE AND REGULAR INSPECTIONS THAT EXCEED ALLOWABLE LIMIT.	600.00
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Line Items Total	600.00
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Total	RENTAL UNIT INSPECTION	1,495,040
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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0001 ADMINISTRATION**

<b>Account Number</b>	<b>2015 PROPOSED</b>		
0001-02 PERMANENT WAGES	339,868		
0001-06 PREMIUM PAY	1,525		
<b>Line Item Detail</b>			
1 Prem Pay			1,525.00
		Line Items Total	1,525.00
0001-08 LONGEVITY	4,623		
0001-11 SHIFT DIFFERENTIAL	200		
<b>Line Item Detail</b>			
1 Shift Diff -			200.00
		Line Items Total	200.00
0001-12 FICA	26,486		
<b>Line Item Detail</b>			
1 FICA			26,485.52
		Line Items Total	26,485.52
0001-14 PENSION	33,570		
<b>Line Item Detail</b>			
1 PENSION			33,570.00
		Line Items Total	33,570.00
0001-16 INSURANCE - EMPLOYEE GRP	114,600		
<b>Line Item Detail</b>			
1 INS			114,600.00
		Line Items Total	114,600.00
0001-20 ELECTRIC POWER	14,000		
<b>Line Item Detail</b>			
1 Electric usage for Health Bureau located in Alliance Hall			14,000.00
		Line Items Total	14,000.00
0001-24 POSTAGE & SHIPPING	150		
<b>Line Item Detail</b>			
1 Postage due, miscellaneous shipping			150.00
		Line Items Total	150.00
0001-26 PRINTING	150		



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0001 ADMINISTRATION**

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1	Miscellaneous printing fees and costs.	150.00
Line Items Total		150.00

0001-28 MILEAGE REIMBURSEMENT 350

**Line Item Detail**

1	Mileage reimbursement for use of personal vehicles for City business.	350.00
Line Items Total		350.00

0001-30 RENTALS 37,278

**Line Item Detail**

1	Alliance Hall Rent	37,278.00
Line Items Total		37,278.00

0001-32 PUBLICATIONS & MEMBERSHIP 1,540

**Line Item Detail**

1	American Public Health Association Memberships	400.00
2	National Environmental Health Association Membership	95.00
3	NACCHO (National Association of City & County Health Officials) Membership for the Allentown Health Bureau	560.00
4	AFDO (American Food & Drug) and NALBOH (National Assonication of Local Boards of Health) Memberships	235.00
5	Sanitarian Registrations	250.00
Line Items Total		1,540.00

0001-34 TRAINING & PROF. DEVELOP 2,000

**Line Item Detail**

1	APHA Annual Conference	800.00
2	PA Department of Health and National Environmental Health Association Meetings and Conferences	800.00
3	Accreditation Related Training	400.00
Line Items Total		2,000.00

0001-42 REPAIRS & MAINTENANCE 4,150

**Line Item Detail**

1	Repair and maintenance of equipment and facilities.	4,150.00
Line Items Total		4,150.00

0001-46 OTHER CONTRACT SERVICES 12,600

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0001 ADMINISTRATION**

**Account Number** **2015 PROPOSED**

***Line Item Detail***

1	Wisch Security - monitoring of panic alarm system	105.00
2	Contract Parking of City Vehicles near Alliance Hall	520.00
3	Service Electric Cable Service for Clinic Waiting Room	475.00
4	Fire Police usage for flu clinics	1,500.00
5	Contract Services for Accreditation	10,000.00
Line Items Total		12,600.00

0001-48 GRANT, NON-CITY CHARGES 5,500

***Line Item Detail***

1	Summer Recreation Program	5,500.00
Line Items Total		5,500.00

0001-50 OTHER SERVICES & CHARGES 1,600

***Line Item Detail***

1	Background checks	300.00
2	Advertising for Board of Health	650.00
3	Personnel recruitment advertising	650.00
Line Items Total		1,600.00

0001-54 REPAIR & MAINT SUPPLIES 865

***Line Item Detail***

1	Assorted batteries	250.00
2	Light bulbs	300.00
3	Janitorial supplies to sanitize clinic rooms	315.00
Line Items Total		865.00

0001-56 UNIFORMS 110

***Line Item Detail***

1	Safety Shoes	110.00
Line Items Total		110.00

0001-68 OPERATING MATERIALS & SUPP 6,325

***Line Item Detail***

1	Paper for copier/printer usage	2,000.00
2	Office Supplies (for example: labels, notebooks, pens/pencils, folders)	1,800.00

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0908 HEALTH  
0001 ADMINISTRATION

***Account Number*** ***2015 PROPOSED***

***Line Item Detail***

3 Flashlights	425.00
4 Zonar GPS units for City vehicles	2,100.00
Line Items Total	6,325.00

**Total** ADMINISTRATION 607,490

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0002 INJURY PREVENTION**

<b><i>Account Number</i></b>	<b><i>2015 PROPOSED</i></b>		
0002-02 PERMANENT WAGES	105,794		
0002-06 PREMIUM PAY	1,300		
<b><i>Line Item Detail</i></b>			
1 Premium pay			1,300.00
		Line Items Total	1,300.00
0002-08 LONGEVITY	1,011		
0002-11 SHIFT DIFFERENTIAL	60		
<b><i>Line Item Detail</i></b>			
1 Shift Diff			60.00
		Line Items Total	60.00
0002-12 FICA	8,275		
<b><i>Line Item Detail</i></b>			
1 FICA			8,275.00
		Line Items Total	8,275.00
0002-14 PENSION	11,190		
<b><i>Line Item Detail</i></b>			
1 PENSION			11,190.00
		Line Items Total	11,190.00
0002-16 INSURANCE - EMPLOYEE GRP	38,200		
<b><i>Line Item Detail</i></b>			
1 INS			38,200.00
		Line Items Total	38,200.00
0002-26 PRINTING	200		
<b><i>Line Item Detail</i></b>			
1 Program brochures			200.00
		Line Items Total	200.00
0002-28 MILEAGE REIMBURSEMENT	150		
<b><i>Line Item Detail</i></b>			
1 Mileage reimbursement for personal vehicle usage			150.00
		Line Items Total	150.00
0002-32 PUBLICATIONS & MEMBERSHIP	325		

000	GENERAL
09	COMMUNITY DEVELOPMENT
0908	HEALTH
0002	INJURY PREVENTION

### Line Item Detail

0002-34	TRAINING & PROF. DEVELOP	3,000
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0002-50	OTHER SERVICES & CHARGES	380
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0002-54	REPAIR & MAINT SUPPLIES	300
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0002-68	OPERATING MATERIALS & SUPP	20,043
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1	Children's car seats	10,560.00
2	Cribs & sheets	4,855.50
3	Smoke detectors	400.00
4	Carbon monoxide detectors	1,000.00
5	Non-slip bath mats	765.00
6	Night lights	280.00
7	Matter of Balance class supplies	500.00
8	Flashlights	250.00
9	Whistles	100.00
10	Fluorescent ad paper	200.00

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0908 HEALTH  
0002 INJURY PREVENTION

**Account Number** **2015 PROPOSED**

**Line Item Detail**

11 AI's Pals curriculum materials	1,132.00
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Line Items Total	20,042.50
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**Total INJURY PREVENTION 190,228**

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0003 NUTRITION & PHYSICAL ACTIVITY**

<b>Account Number</b>	<b>2015 PROPOSED</b>	
0003-02 PERMANENT WAGES	163,891	
0003-04 TEMPORARY WAGES	18,672	
<b>Line Item Detail</b>		
1 Temp Wages		36,287.00
2 PB Adj for PPT Position		-17,615.00
	Line Items Total	18,672.00
0003-06 PREMIUM PAY	1,000	
<b>Line Item Detail</b>		
1 Prem Pay		1,000.00
	Line Items Total	1,000.00
0003-08 LONGEVITY	2,204	
0003-11 SHIFT DIFFERENTIAL	125	
<b>Line Item Detail</b>		
1 Shift Diff		125.00
	Line Items Total	125.00
0003-12 FICA	14,221	
<b>Line Item Detail</b>		
1 FICA		14,221.00
	Line Items Total	14,221.00
0003-14 PENSION	16,785	
<b>Line Item Detail</b>		
1 PENSION		16,785.00
	Line Items Total	16,785.00
0003-16 INSURANCE - EMPLOYEE GRP	57,300	
<b>Line Item Detail</b>		
1 INS		57,300.00
	Line Items Total	57,300.00
0003-28 MILEAGE REIMBURSEMENT	600	
<b>Line Item Detail</b>		
1 Use of personal vehicle for city business. Billable to Safe & Healthy Communities grant from Pa Dept of Health.		600.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0003 NUTRITION & PHYSICAL ACTIVITY**

<b>Account Number</b>	<b>2015 PROPOSED</b>		
		Line Items Total	600.00
0003-32 PUBLICATIONS & MEMBERSHIP	700		
<b>Line Item Detail</b>			
1 National, state & local dietetic membership dues for program manager and dietitian. Billable to Safe & Healthy Communities grant from Pa Dept of Health.			700.00
		Line Items Total	700.00
0003-34 TRAINING & PROF. DEVELOP	2,700		
<b>Line Item Detail</b>			
1 For program manager and dietitian to attend national, state & local chronic disease/nutrition/physical activity conferences/meetings (ex. American or Pennsylvania Dietetic Association, CDC, PaDOH meetings, etc.) Billable to Safe & Healthy Communities from Pa Dept of Health.			2,700.00
		Line Items Total	2,700.00
0003-46 OTHER CONTRACT SERVICES	4,000		
<b>Line Item Detail</b>			
1 American League of Bicyclists/Fitness Instructors. Billable to Safe & Healthy Communities grant from Pa Dept of Health.			3,000.00
2 Enhancements to City pick-up truck for fruit & veggie mobile initiative. Billable to U.S. Conference of Mayors.			500.00
3 Bus transportation for youth after-school programs. Billable to U.S. Conference of Mayors.			500.00
		Line Items Total	4,000.00
0003-50 OTHER SERVICES & CHARGES	500		
<b>Line Item Detail</b>			
1 Soil testing fees for community gardens. Billable to Safe & Healthy Communities grant from Pa Dept of Health			500.00
		Line Items Total	500.00
0003-68 OPERATING MATERIALS & SUPP	15,700		
<b>Line Item Detail</b>			
1 Fruit & veggie mobile supplies (e.g. fruits, vegetables, cups, paper supplies, etc.) Billable to U.S. Conference of Mayors.			8,000.00
2 Community garden supplies (e.g. plants, fertilizer, rakes, shovels, garden tools, hoses, sheds, etc.). Billable to Safe & Healthy Communities grant from Pa Dept of Health.			1,500.00
3 Food supplies and cookware for health events, cooking demos, farm share programs. Billable to Safe & Healthy Communities grant from Pa Dept of Health			1,200.00
4 Physical activity/fitness supplies. Billable to U.S. Conference of Mayors.			500.00



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0003 NUTRITION & PHYSICAL ACTIVITY**

**Account Number** **2015 PROPOSED**

**Line Item Detail**

5	Educational materials/brochures. Billable to Safe & Healthy Communities grant from Pa Dept of Health.	500.00
6	Signage (breastfeeding friendly, gardens, trails, etc.). Billable to Safe & Healthy Communities grant from Pa Dept of Health.	1,000.00
7	General office supplies. Billable to Safe & Healthy Communities grant from Pa Dept of Health.	500.00
8	Incentives for youth and adult fitness activities. Billable to U.S. Conference of Mayors.	500.00
9	Bike helmets, bike locks. Billable to Safe & Healthy Communities grant from Pa Dept of Health.	2,000.00
	Line Items Total	15,700.00

0003-72 EQUIPMENT 3,500

**Line Item Detail**

1	Bike racks. Billable to Safe & Healthy Communities grant from Pa Dept of Health.	3,000.00
2	Playground/fitness equipment. Billable to U.S. Conference of Mayors.	500.00
	Line Items Total	3,500.00

**Total NUTRITION & PHYSICAL ACTIVITY 301,898**

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0004 COMMUNICABLE DISEASE**

<b><i>Account Number</i></b>	<b><i>2015 PROPOSED</i></b>		
0004-02 PERMANENT WAGES	103,552		
0004-06 PREMIUM PAY	2,600		
<b><i>Line Item Detail</i></b>			
1 Prem Pay			2,600.00
		Line Items Total	2,600.00
0004-08 LONGEVITY	1,402		
0004-11 SHIFT DIFFERENTIAL	300		
<b><i>Line Item Detail</i></b>			
1 Shift Diff			300.00
		Line Items Total	300.00
0004-12 FICA	8,251		
<b><i>Line Item Detail</i></b>			
1 FICA			8,251.00
		Line Items Total	8,251.00
0004-14 PENSION	10,071		
<b><i>Line Item Detail</i></b>			
1 PENSION			10,071.00
		Line Items Total	10,071.00
0004-16 INSURANCE - EMPLOYEE GRP	34,380		
<b><i>Line Item Detail</i></b>			
1 INS			34,380.00
		Line Items Total	34,380.00
0004-28 MILEAGE REIMBURSEMENT	400		
<b><i>Line Item Detail</i></b>			
1 For use of personal vehicle for City business.			400.00
		Line Items Total	400.00
0004-32 PUBLICATIONS & MEMBERSHIP	1,000		
<b><i>Line Item Detail</i></b>			
1 Tuberculosis, HIV and STD Educational materials.			1,000.00
		Line Items Total	1,000.00
0004-34 TRAINING & PROF. DEVELOP	2,500		

000	GENERAL
09	COMMUNITY DEVELOPMENT
0908	HEALTH
0004	COMMUNICABLE DISEASE

### Line Item Detail

0004-42 REPAIRS & MAINTENANCE 400

0004-46	OTHER CONTRACT SERVICES	32,000
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## 0004-66 CHEMICALS 950

0004-68	OPERATING MATERIALS & SUPP	35,160
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1	Flu vaccine	10,000.00
2	INH 100 mg bottle	1,500.00
3	INH 300 mg bottle	2,750.00
4	Vitamin B6	600.00
5	Rocephin	100.00
6	Rifampin	3,000.00
7	Azythromycin	1,100.00

000	GENERAL
09	COMMUNITY DEVELOPMENT
0908	HEALTH
0004	COMMUNICABLE DISEASE

<b>Total</b>	<b>COMMUNICABLE DISEASE</b>	<b>232,966</b>
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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0005 CHILD/FAMILY HEALTH SERVICES**

<i>Account Number</i>	<i>2015 PROPOSED</i>		
0005-02 PERMANENT WAGES	101,213		
0005-06 PREMIUM PAY	300		
<b><i>Line Item Detail</i></b>			
1 Prem Pay			300.00
		Line Items Total	300.00
0005-08 LONGEVITY	685		
0005-11 SHIFT DIFFERENTIAL	25		
<b><i>Line Item Detail</i></b>			
1 Shift Diff			25.00
		Line Items Total	25.00
0005-12 FICA	7,820		
<b><i>Line Item Detail</i></b>			
1 FICA			7,820.00
		Line Items Total	7,820.00
0005-14 PENSION	9,512		
<b><i>Line Item Detail</i></b>			
1 PENSION			9,511.50
		Line Items Total	9,511.50
0005-16 INSURANCE - EMPLOYEE GRP	32,470		
<b><i>Line Item Detail</i></b>			
1 INS			32,470.00
		Line Items Total	32,470.00
0005-28 MILEAGE REIMBURSEMENT	200		
<b><i>Line Item Detail</i></b>			
1 For use of personal vehicle for city business.			200.00
		Line Items Total	200.00
0005-32 PUBLICATIONS & MEMBERSHIP	200		
<b><i>Line Item Detail</i></b>			
1 Nursing 2015 Handbooks.			200.00
		Line Items Total	200.00
0005-34 TRAINING & PROF. DEVELOP	200		

000	GENERAL
09	COMMUNITY DEVELOPMENT
0908	HEALTH
0005	CHILD/FAMILY HEALTH SERVICES

Account Number	2015 PROPOSED
<b>Line Item Detail</b>	
1 Maternal Child Health training for staff.	200.00
	Line Items Total 200.00
0005-42 REPAIRS & MAINTENANCE	50
<b>Line Item Detail</b>	
1 Repairs of clinic equipment.	50.00
	Line Items Total 50.00
0005-50 OTHER SERVICES & CHARGES	50
<b>Line Item Detail</b>	
1 Breast feeding promotion	50.00
	Line Items Total 50.00
0005-68 OPERATING MATERIALS & SUPP	2,500
<b>Line Item Detail</b>	
1 Educational materials for prenatal and newborn home visits.	850.00
2 Toothbrushes, toothpaste, dental floss, and tote bags.	500.00
3 Spanish prenatal and newborn education materials	1,150.00
Post Partum Depression education materials.	
Shaken Baby educational video.	
	Line Items Total 2,500.00
<b>Total</b>	<b>CHILD/FAMILY HEALTH SERVICES 155,225</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**09        COMMUNITY DEVELOPMENT**  
**0908     HEALTH**  
**0006     FOOD SERVICE SANITATION**

<b>Account Number</b>	<b>2015 PROPOSED</b>		
0006-02 PERMANENT WAGES	137,436		
0006-06 PREMIUM PAY	6,600		
<b>Line Item Detail</b>			
1 Prem Pay			6,600.00
		Line Items Total	6,600.00
0006-08 LONGEVITY	1,127		
0006-11 SHIFT DIFFERENTIAL	100		
<b>Line Item Detail</b>			
1 Shift Diff			100.00
		Line Items Total	100.00
0006-12 FICA	11,113		
<b>Line Item Detail</b>			
1 FICA			11,113.00
		Line Items Total	11,113.00
0006-14 PENSION	13,428		
<b>Line Item Detail</b>			
1 PENSION			13,428.00
		Line Items Total	13,428.00
0006-16 INSURANCE - EMPLOYEE GRP	45,840		
<b>Line Item Detail</b>			
1 INS			45,840.00
		Line Items Total	45,840.00
0006-26 PRINTING	100		
<b>Line Item Detail</b>			
1 Printing food safety brochures, etc.			100.00
		Line Items Total	100.00
0006-32 PUBLICATIONS & MEMBERSHIP	295		
<b>Line Item Detail</b>			
1 CASA memberships			105.00
2 NEHA membership			190.00
		Line Items Total	295.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**09        COMMUNITY DEVELOPMENT**  
**0908       HEALTH**  
**0006       FOOD SERVICE SANITATION**

<b><u>Account Number</u></b>	<b><u>2015 PROPOSED</u></b>
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0006-34 TRAINING & PROF. DEVELOP	1,200
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**Line Item Detail**

1	ServSafe food certification training	700.00
2	NEHA Certified Food Safety credential	125.00
3	Registered Sanitarian credential renewal	375.00
Line Items Total		1,200.00

0006-46 OTHER CONTRACT SERVICES	10,200
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**Line Item Detail**

1	State Inspection system maintenance/customization	10,000.00
2	Miscellaneous (e.g., Stenographer services for appeal hearings)	200.00
Line Items Total		10,200.00

0006-68 OPERATING MATERIALS & SUPP	1,100
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**Line Item Detail**

1	Portable field printers & battery replacements	616.00
2	Thermocouples	400.00
3	Bimetal thermometers	84.00
Line Items Total		1,100.00

<b>Total    FOOD SERVICE SANITATION</b>	<b>228,539</b>
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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0007 ENVIRONMENTAL PROTECTION**

***Account Number*** ***2015 PROPOSED***

0007-02 PERMANENT WAGES	94,213
0007-06 PREMIUM PAY	1,000

***Line Item Detail***

1 Prem Pay	1,000.00	
		Line Items Total 1,000.00

0007-08 LONGEVITY	603
0007-11 SHIFT DIFFERENTIAL	75

***Line Item Detail***

1 Shift Diff	75.00	
		Line Items Total 75.00

0007-12 FICA	7,336
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***Line Item Detail***

1 FICA	7,336.00	
		Line Items Total 7,336.00

0007-14 PENSION	10,631
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***Line Item Detail***

1 PENSION	10,630.50	
		Line Items Total 10,630.50

0007-16 INSURANCE - EMPLOYEE GRP	36,290
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***Line Item Detail***

1 INS	36,290.00	
		Line Items Total 36,290.00

0007-26 PRINTING	100
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***Line Item Detail***

1 Printing informational brochures, etc.	100.00	
		Line Items Total 100.00

0007-28 MILEAGE REIMBURSEMENT	50
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***Line Item Detail***

1 Mileage reimbursement	50.00	
		Line Items Total 50.00

0007-32 PUBLICATIONS & MEMBERSHIP	285
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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0007 ENVIRONMENTAL PROTECTION**

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1 NEHA membership renewal	285.00
Line Items Total	285.00

0007-34 TRAINING & PROF. DEVELOP 1,000

**Line Item Detail**

1 Pesticide applicator credit training renewal	50.00
2 Pesticide applicator training initial	600.00
3 Noise technician recertification	350.00
Line Items Total	1,000.00

0007-42 REPAIRS & MAINTENANCE 3,700

**Line Item Detail**

1 Lead Analyzer Radioactive Source Replacement	3,000.00
2 Equipment recalibration	700.00
Line Items Total	3,700.00

0007-46 OTHER CONTRACT SERVICES 300

**Line Item Detail**

1 Emergency cleanup services	300.00
Line Items Total	300.00

0007-50 OTHER SERVICES & CHARGES 1,000

**Line Item Detail**

1 Radiation Dosimetry badge services	1,000.00
Line Items Total	1,000.00

0007-54 REPAIR & MAINT SUPPLIES 100

**Line Item Detail**

1 Equipment repair	100.00
Line Items Total	100.00

0007-56 UNIFORMS 690

**Line Item Detail**

1 Safety shoes	690.00
Line Items Total	690.00

0007-68 OPERATING MATERIALS & SUPP 900

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0908 HEALTH  
0007 ENVIRONMENTAL PROTECTION

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1 Thermal paper for field printers	600.00
2 Rechargeable flashlight	100.00
3 Larvicides/pesticides	200.00
Line Items Total	900.00

**Total ENVIRONMENTAL PROTECTION 158,273**

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**09        COMMUNITY DEVELOPMENT**  
**0908       HEALTH**  
**0008       INSTITUTION SANITATION & SAFETY**

<i><b>Account Number</b></i>	<i><b>2015 PROPOSED</b></i>		
0008-02 PERMANENT WAGES	81,213		
0008-06 PREMIUM PAY	500		
<i><b>Line Item Detail</b></i>			
1 Prem Pay			500.00
		Line Items Total	500.00
0008-08 LONGEVITY	302		
0008-11 SHIFT DIFFERENTIAL	25		
<i><b>Line Item Detail</b></i>			
1 Shift Diff			25.00
		Line Items Total	25.00
0008-12 FICA	6,276		
<i><b>Line Item Detail</b></i>			
1 FICA			6,276.00
		Line Items Total	6,276.00
0008-14 PENSION	9,512		
<i><b>Line Item Detail</b></i>			
1 PENSION			9,511.50
		Line Items Total	9,511.50
0008-16 INSURANCE - EMPLOYEE GRP	32,470		
<i><b>Line Item Detail</b></i>			
1 INS			32,470.00
		Line Items Total	32,470.00
0008-32 PUBLICATIONS & MEMBERSHIP	100		
<i><b>Line Item Detail</b></i>			
1 Professional journal subscription			100.00
		Line Items Total	100.00
0008-34 TRAINING & PROF. DEVELOP	300		
<i><b>Line Item Detail</b></i>			
1 Pool Inspection certification			300.00
		Line Items Total	300.00
0008-68 OPERATING MATERIALS & SUPP	300		

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0908 HEALTH  
0008 INSTITUTION SANITATION & SAFETY

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1 Pool test kit reagents	300.00
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Line Items Total	300.00
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<b>Total</b>	<b>INSTITUTION SANITATION &amp; SAFETY</b>	<b>130,998</b>
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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**09        COMMUNITY DEVELOPMENT**  
**0908       HEALTH**  
**0011       AIDS PREVENTION**

<b><i>Account Number</i></b>	<b><i>2015 PROPOSED</i></b>		
0011-02 PERMANENT WAGES	232,882		
0011-06 PREMIUM PAY	3,400		
<b><i>Line Item Detail</i></b>			
1 Prem Pay			3,400.00
		Line Items Total	3,400.00
0011-08 LONGEVITY	1,890		
0011-11 SHIFT DIFFERENTIAL	150		
<b><i>Line Item Detail</i></b>			
1 Shift Diff			150.00
		Line Items Total	150.00
0011-12 FICA	18,232		
<b><i>Line Item Detail</i></b>			
1 FICA			18,232.00
		Line Items Total	18,232.00
0011-14 PENSION	26,297		
<b><i>Line Item Detail</i></b>			
1 PENSION			26,296.50
		Line Items Total	26,296.50
0011-16 INSURANCE - EMPLOYEE GRP	89,770		
<b><i>Line Item Detail</i></b>			
1 INS			89,770.00
		Line Items Total	89,770.00
0011-28 MILEAGE REIMBURSEMENT	400		
<b><i>Line Item Detail</i></b>			
1 For use of personal vehicle for City business.			400.00
		Line Items Total	400.00
0011-32 PUBLICATIONS & MEMBERSHIP	1,000		
<b><i>Line Item Detail</i></b>			
1 HIV Prevention Education Materials.			1,000.00
		Line Items Total	1,000.00
0011-34 TRAINING & PROF. DEVELOP	2,000		

000	GENERAL
09	COMMUNITY DEVELOPMENT
0908	HEALTH
0011	AIDS PREVENTION

### Line Item Detail

0011-46	OTHER CONTRACT SERVICES	1,000
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0011-68	OPERATING MATERIALS & SUPP	8,200
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1 HIV Testing Supplies	1,400.00
2 Exam gloves.	1,500.00
3 Condoms and Dental Dams.	2,500.00
4 Toner cartridges for HIV Printer.	280.00
5 Clinic supplies: Red Boxes, needles, gauze, band-aids, and phlebotomy materials.	2,520.00
<b>Line Items Total</b>	<b>8,200.00</b>

<b>Total</b>	<b>AIDS PREVENTION</b>	<b>385,221</b>
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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0012 CANCER PREVENTION & CONTROL**

<i>Account Number</i>	<i>2015 PROPOSED</i>		
0012-02 PERMANENT WAGES	118,222		
0012-06 PREMIUM PAY	500		
<b>Line Item Detail</b>			
1 Prem Pay			500.00
		Line Items Total	500.00
0012-08 LONGEVITY	1,734		
0012-11 SHIFT DIFFERENTIAL	50		
<b>Line Item Detail</b>			
1 Shift Diff			50.00
		Line Items Total	50.00
0012-12 FICA	9,219		
<b>Line Item Detail</b>			
1 FICA			9,219.00
		Line Items Total	9,219.00
0012-14 PENSION	13,988		
<b>Line Item Detail</b>			
1 PENSION			13,987.50
		Line Items Total	13,987.50
0012-16 INSURANCE - EMPLOYEE GRP	47,750		
<b>Line Item Detail</b>			
1 INS			47,750.00
		Line Items Total	47,750.00
0012-28 MILEAGE REIMBURSEMENT	120		
<b>Line Item Detail</b>			
1 Use of personal vehicle for city business.			120.00
		Line Items Total	120.00
0012-34 TRAINING & PROF. DEVELOP	150		
<b>Line Item Detail</b>			
1 Attend cancer control and community health worker trainings.			150.00
		Line Items Total	150.00
0012-68 OPERATING MATERIALS & SUPP	1,170		



CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0908 HEALTH  
0012 CANCER PREVENTION & CONTROL

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1 1.5" Clearview Binder,	60.00
2 3" Clearview Binder,	60.00
3 4" Clearview Binder,	75.00
4 File folder color coding labels,	225.00
5 Breast Self Awareness Education Materials	750.00
Line Items Total	1,170.00

**Total** **CANCER PREVENTION & CONTROL** **192,903**

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**09        COMMUNITY DEVELOPMENT**  
**0908       HEALTH**  
**0017       MATERNAL CHILD HEALTH**

<b>Account Number</b>	<b>2015 PROPOSED</b>		
0017-02 PERMANENT WAGES	143,403		
0017-06 PREMIUM PAY	200		
<b>Line Item Detail</b>			
1 Prem Pay			200.00
		Line Items Total	200.00
0017-08 LONGEVITY	2,446		
0017-11 SHIFT DIFFERENTIAL	25		
<b>Line Item Detail</b>			
1 Shift Diff			25.00
		Line Items Total	25.00
0017-12 FICA	11,175		
<b>Line Item Detail</b>			
1 FICA			11,175.00
		Line Items Total	11,175.00
0017-14 PENSION	16,785		
<b>Line Item Detail</b>			
1 PENSION			16,785.00
		Line Items Total	16,785.00
0017-16 INSURANCE - EMPLOYEE GRP	57,300		
<b>Line Item Detail</b>			
1 INS			57,300.00
		Line Items Total	57,300.00
0017-28 MILEAGE REIMBURSEMENT	300		
<b>Line Item Detail</b>			
1 For use of personal vehicles for City business.			300.00
		Line Items Total	300.00
0017-34 TRAINING & PROF. DEVELOP	1,650		
<b>Line Item Detail</b>			
1 Maternal Child Helath conference, registration and training costs.			1,650.00
		Line Items Total	1,650.00
0017-46 OTHER CONTRACT SERVICES	100		

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0908 HEALTH  
0017 MATERNAL CHILD HEALTH

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1 Laboratory tests,		100.00
	Line Items Total	100.00

0017-68 OPERATING MATERIALS & SUPP 9,075

**Line Item Detail**

1 Canvas Totes for New Mothers	600.00
2 Breast pumps, breast pads, breast-feeding supplies	1,000.00
3 Educational materials: prenatal and infant development.	1,100.00
4 Pack and Play cribs for eligible infants and toddlers.	6,375.00
Line Items Total	9,075.00

**Total MATERNAL CHILD HEALTH 242,459**

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**09        COMMUNITY DEVELOPMENT**  
**0908       HEALTH**  
**0018       IMMUNIZATION**

<b>Account Number</b>	<b>2015 PROPOSED</b>	
0018-02 PERMANENT WAGES	85,826	
0018-04 TEMPORARY WAGES	5,242	
<b>Line Item Detail</b>		
1 Temp Wages		5,241.60
	Line Items Total	5,241.60
0018-06 PREMIUM PAY	1,300	
<b>Line Item Detail</b>		
1 Prem Pay		1,300.00
	Line Items Total	1,300.00
0018-08 LONGEVITY	481	
0018-11 SHIFT DIFFERENTIAL	75	
<b>Line Item Detail</b>		
1 Shift Diff		75.00
	Line Items Total	75.00
0018-12 FICA	7,109	
<b>Line Item Detail</b>		
1 FI CA		7,109.00
	Line Items Total	7,109.00
0018-14 PENSION	8,393	
<b>Line Item Detail</b>		
1 PENSION		8,392.50
	Line Items Total	8,392.50
0018-16 INSURANCE - EMPLOYEE GRP	28,650	
<b>Line Item Detail</b>		
1 INS		28,650.00
	Line Items Total	28,650.00
0018-28 MILEAGE REIMBURSEMENT	200	
<b>Line Item Detail</b>		
1 For use of personal vehicle for city business.		200.00
	Line Items Total	200.00
0018-32 PUBLICATIONS & MEMBERSHIP	500	

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0018 IMMUNIZATION**

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1	Prevention of Vaccine Preventable Diseases, 2015 edition, Red Book of Infectious Diseases 2015 edition, Drug Handbook for nurses 2015 edition,	500.00
	Line Items Total	500.00
0018-34	TRAINING & PROF. DEVELOP	3,000
<b>Line Item Detail</b>		
1	National Immunization Conference, PA Dept of Health Immunization Conference, and PA Immunization Coalition Conference - required by Immunization Grant.	3,000.00
	Line Items Total	3,000.00
0018-42	REPAIRS & MAINTENANCE	200
<b>Line Item Detail</b>		
1	Maintenance of Clinical Equipment.	200.00
	Line Items Total	200.00
0018-46	OTHER CONTRACT SERVICES	2,100
<b>Line Item Detail</b>		
1	Disposal of infectious waste.	2,100.00
	Line Items Total	2,100.00
0018-50	OTHER SERVICES & CHARGES	3,420
<b>Line Item Detail</b>		
1	Allentown Health Bureau is the fiscal agent for the Lehigh Valley Immunization Coalition which is funded by the PA Department of Health.	3,420.00
	Line Items Total	3,420.00
0018-68	OPERATING MATERIALS & SUPP	11,320
<b>Line Item Detail</b>		
1	Syringes	2,295.00
2	Needles	1,750.00
3	Red Bags for disposal of infectious waste	1,275.00
4	Red Boxes for disposal of syringes	1,500.00
5	Misc. guaze, bandaids, tape	100.00
6	Educational materials	1,400.00
7	Promotional supplies for clinic	1,500.00
8	Office Supplies, folders, pens, pencils, clipboards.	1,500.00

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0908 HEALTH  
0018 IMMUNIZATION

Account Number 2015 PROPOSED

Line Items Total 11,320.00

Total IMMUNIZATION 157,816

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**09        COMMUNITY DEVELOPMENT**  
**0908       HEALTH**  
**0019       PUBLIC HEALTH EMERGENCY PREPAREDNESS**

<i><b>Account Number</b></i>	<i><b>2015 PROPOSED</b></i>		
0019-02 PERMANENT WAGES	150,706		
0019-06 PREMIUM PAY	800		
<i><b>Line Item Detail</b></i>			
1 Prem Pay			800.00
		Line Items Total	800.00
0019-08 LONGEVITY	1,882		
0019-11 SHIFT DIFFERENTIAL	50		
<i><b>Line Item Detail</b></i>			
1 Shift Diff			50.00
		Line Items Total	50.00
0019-12 FICA	11,738		
<i><b>Line Item Detail</b></i>			
1 FICA			11,738.00
		Line Items Total	11,738.00
0019-14 PENSION	15,666		
<i><b>Line Item Detail</b></i>			
1 PENSION			15,666.00
		Line Items Total	15,666.00
0019-16 INSURANCE - EMPLOYEE GRP	53,480		
<i><b>Line Item Detail</b></i>			
1 INS			53,480.00
		Line Items Total	53,480.00
0019-24 POSTAGE & SHIPPING	100		
<i><b>Line Item Detail</b></i>			
1 Overnight delivery of grant documents			100.00
		Line Items Total	100.00
0019-26 PRINTING	250		
<i><b>Line Item Detail</b></i>			
1 Program brochures, signs			250.00
		Line Items Total	250.00
0019-28 MILEAGE REIMBURSEMENT	300		

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**09 COMMUNITY DEVELOPMENT**  
**0908 HEALTH**  
**0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS**

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1	Mileage reimbursement for use of personal vehicle	300.00
Line Items Total		300.00

0019-30 RENTALS 15,300

**Line Item Detail**

1	Monthly rent, Alliance Hall	15,300.00
Line Items Total		15,300.00

0019-32 PUBLICATIONS & MEMBERSHIP 200

**Line Item Detail**

1	National Emergency Preparedness association fees	200.00
Line Items Total		200.00

0019-34 TRAINING & PROF. DEVELOP 2,650

**Line Item Detail**

1	Emergency prep trainings, conferences	2,650.00
Line Items Total		2,650.00

0019-46 OTHER CONTRACT SERVICES 7,000

**Line Item Detail**

1	MRC Recruitment	500.00
2	CERT/MRC Trainer fees	3,000.00
3	Promotions/web development	1,000.00
4	Meeting site rental fees	2,500.00
Line Items Total		7,000.00

0019-50 OTHER SERVICES & CHARGES 500

**Line Item Detail**

1	Media advertising	500.00
Line Items Total		500.00

0019-68 OPERATING MATERIALS & SUPP 8,501

**Line Item Detail**

1	First Aid CPR AED Training Materials	2,160.00
2	CPR keychain with faceshield and gloves	488.00
3	Rescue Mask Training Adapter (set of 10)	138.00



CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
09 COMMUNITY DEVELOPMENT  
0908 HEALTH  
0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

**Account Number** **2015 PROPOSED**

**Line Item Detail**

4 Basic Preparedness 72-hour emergency supply kit	275.00
5 Deluxe Personal Safety Emergency Pack	560.00
6 Emergency Preparedness Safety Tube Kit (30 per case)	2,720.00
7 Emergency Preparedness Safety Tube Kit for Kids (30 per case)	1,640.00
8 Glitter Bug Potion	360.00
9 3-in-1 Portable Table-Top Easel	160.00

Line Items Total 8,501.00

**Total PUBLIC HEALTH EMERGENCY PREPAREDNES 269,123**

**Total COMMUNITY DEVELOPMENT 7,973,946**

**Total GENERAL 98,399,644**